

## Court Services Tech

### DESCRIPTION OF MAJOR SERVICES

This fund accounts for processing fees under AB709 and is used for automated equipment and furnishings.

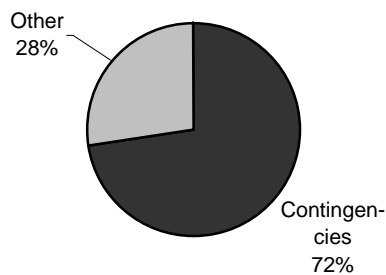
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

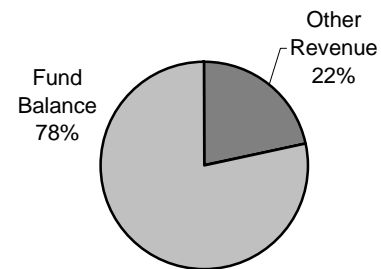
	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	27,239	427,159	50,825	725,127
Departmental Revenue	179,351	153,084	344,957	156,920
Fund Balance		274,075		568,207

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

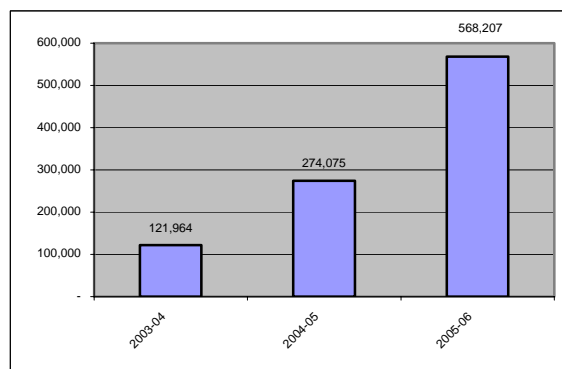
### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2005-06 BREAKDOWN BY FINANCING SOURCE



### 2005-06 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Tech

BUDGET UNIT: SQT SHR  
FUNCTION: Public Protection  
ACTIVITY: Computer Equipment

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<b>Appropriation</b>							
Services and Supplies	50,825	232,597	-	-	232,597	(232,597)	-
Equipment	-	-	-	-	-	200,000	200,000
Contingencies	-	194,562	-	-	194,562	330,565	525,127
Total Appropriation	50,825	427,159	-	-	427,159	297,968	725,127
<b>Departmental Revenue</b>							
Use Of Money & Prop	5,836	2,000	-	-	2,000	3,836	5,836
State, Fed or Gov't Aid	500	-	-	-	-	-	-
Other Revenue	338,621	151,084	-	-	151,084	-	151,084
Total Revenue	344,957	153,084	-	-	153,084	3,836	156,920
Fund Balance		274,075	-	-	274,075	294,132	568,207

DEPARTMENT: Sheriff-Coroner  
FUND: Court Services Tech  
BUDGET UNIT: SQT SHR

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease Services and Supplies Reduce equipment and general supplies.	-	(232,597)	-	(232,597)
2. Increase Equipment Purchase of server and computer equipment.	-	200,000	-	200,000
3. Increase Contingencies Adjust for anticipated year end balance.	-	330,565	-	330,565
4. Interest Revenue Adjust for anticipated interest income.	-	-	3,836	(3,836)
<b>Total</b>	<b>-</b>	<b>297,968</b>	<b>3,836</b>	<b>294,132</b>

